

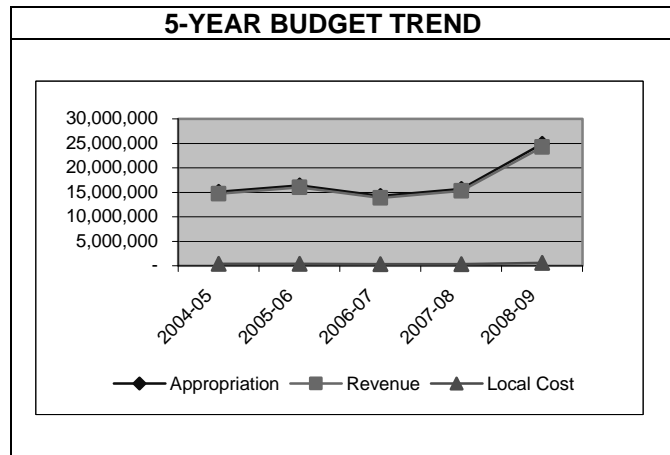
CalWORKs – 2 Parent Families

DESCRIPTION OF MAJOR SERVICES

This program provides payments to resident families who are eligible for aid in accordance with state law. This budget includes all cases identified as having two parents in the home or in which the parents are excluded from, or ineligible for, CalWORKs. The federal and state governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

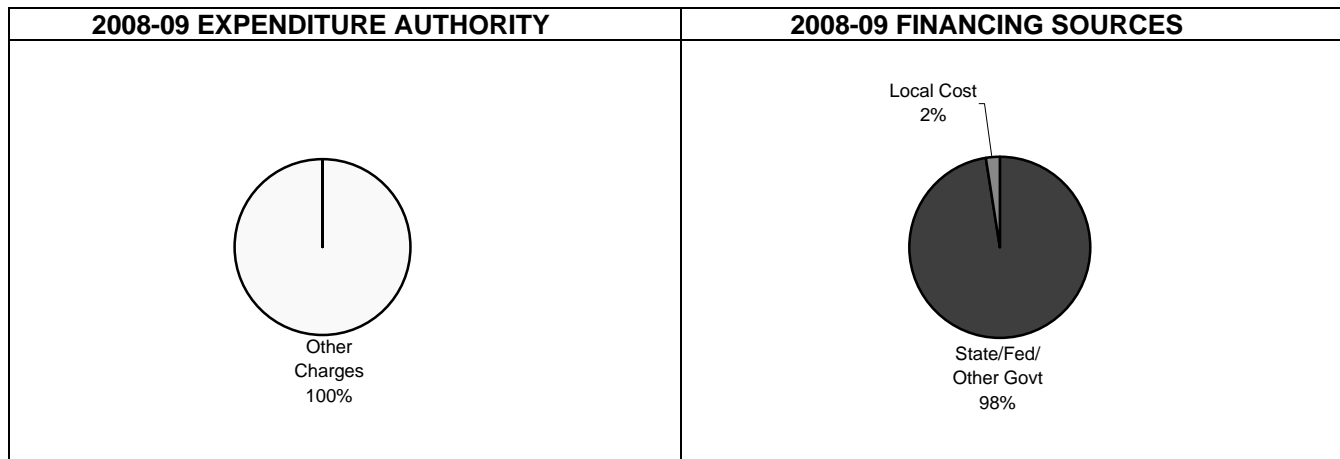
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	16,491,613	13,484,314	13,750,366	19,704,641	19,686,384
Departmental Revenue	16,104,689	13,082,151	13,374,083	19,242,774	19,282,145
Local Cost	386,924	402,163	376,283	461,867	404,239

Actual appropriation for this program for 2007-08 was less than modified budget by \$18,257, only 0.1%.

In May 2008, appropriation, revenue and local cost targets were increased to accommodate rapidly escalating expenditures being experienced due to unanticipated, dramatic increases in caseload. This increase is reflected in the modified budget. It is believed that the slowing economy is the impetus behind this increase. The average cost per case also increased because of an increase in the number of persons per case and a decrease in the average income per case. Additionally, an unbudgeted 3.7% Cost of Living Allocation (COLA) was applied to CalWORKs grants effective July 1, 2007. This COLA was paid to clients until the state budget was approved in August 2007. The state budget rescinded the COLA and it was discontinued effective September 1, 2007.

Revenue increases realized as a result of increased expenditures were slightly more than anticipated and resulted in a \$57,628 local cost saving. This local cost savings was used to offset local cost overages in other HS Subsistence budget units and allowed HS to remain within overall local cost targets.

ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: CalWORKs - 2 Parent Families
FUND: General

BUDGET UNIT: AAB UPP
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	16,491,613	13,484,314	13,750,366	19,686,384	15,674,688	24,880,956	9,206,268
Total Appropriation	16,491,613	13,484,314	13,750,366	19,686,384	15,674,688	24,880,956	9,206,268
Departmental Revenue							
State, Fed or Gov't Aid	16,082,987	13,021,401	13,346,760	19,249,999	15,282,821	24,246,491	8,963,670
Current Services	21,702	60,750	27,323	32,146	40,000	30,000	(10,000)
Total Revenue	16,104,689	13,082,151	13,374,083	19,282,145	15,322,821	24,276,491	8,953,670
Local Cost	386,924	402,163	376,283	404,239	351,867	604,465	252,598

Other charges of \$24.9 million represent assistance payments to all cases identified as having two parents in the home or in which the parents are excluded from or ineligible for CalWORKs.

The dramatic caseload increases experienced in 2007-08 are expected to continue into 2008-09 and beyond, until the local economy recovers. A decrease in the average income per case is also expected to continue, resulting in the need for increased financial assistance. This budget unit projects a 13% caseload increase and a 10% increase in the cost per case over the 2007-08 actual numbers.

Federal and state funds account for \$24.2 million or 97.5% of the revenue for this program. Current services or child support collections of \$30,000 assist in financing this program. The mandated local share of \$604,465 or 2.5% is funded by the county general fund.

The increase of expenditures and revenue will result in additional local cost of \$252,598 over 2007-08 Final Budget.

